

**SOURCE AND DISPOSITION OF  
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS  
APPROPRIATION YEAR 2005  
FISCAL YEAR ENDED SEPTEMBER 30, 2005**  
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION*</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 122,174	\$ -	\$ 139
Judicial Branch	157,547	-	-
Executive Branch:			
Agriculture	28,428	2,025	-
Attorney General	31,053	-	39
Civil Rights	11,568	-	10
Civil Service	7,443	-	-
Colleges and Universities Grants	1,925,128	-	-
Community Health	2,588,837	-	1,703
Corrections	1,688,886	-	134
Education	191,262	-	-
Environmental Quality	26,127	-	3,731
Executive Office	5,206	-	-
History, Arts & Libraries	45,177	-	-
Human Services	1,080,168	-	22,446
Labor and Economic Growth	100,128	-	2,652
Management and Budget	278,995	-	673
Military and Veterans Affairs	36,657	-	264
Natural Resources	28,502	-	247
State	15,192	-	19
State Police	246,375	-	426
Transportation	-	-	-
Treasury	187,064	-	-
<b>TOTAL</b>	<b>\$ 8,801,913</b>	<b>\$ 2,025</b>	<b>\$ 32,484</b>

\* The amounts in the "Current Legislative Appropriation" column include certain appropriations that do not appear as line-item appropriations in the budget bills. These appropriations are authorized in narrative "boilerplate" language in the budget bills. "Boilerplate" appropriations include interfund borrowing, interest on general obligation notes and bonds, and certain interfund transfers.

"Boilerplate" appropriations accounted for \$99 million of the "Current Legislative Appropriation" for the Appropriation Year 2005.

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BRANCH AND DEPARTMENT	GROSS SPENDING AUTHORITY	"ACTUAL"		
		EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD
Legislative Branch	\$ 122,313	\$ 110,333	\$ 1,102	\$ 9,826
Judicial Branch	157,547	157,357	189	-
Executive Branch:				
Agriculture	30,453	30,177	248	-
Attorney General	31,091	30,135	41	-
Civil Rights	11,578	11,400	-	-
Civil Service	7,443	6,678	7	-
Colleges and Universities Grants	1,925,128	1,920,002	-	4,141
Community Health	2,590,540	2,552,140	1,699	-
Corrections	1,689,021	1,685,290	2,572	-
Education	191,262	189,746	94	-
Environmental Quality	29,858	29,770	14	-
Executive Office	5,206	5,163	6	-
History, Arts & Libraries	45,177	45,124	39	-
Human Services	1,102,614	1,097,447	5,125	-
Labor and Economic Growth	102,780	98,857	177	3,700
Management and Budget	279,668	273,116	183	-
Military and Veterans Affairs	36,920	36,802	5	-
Natural Resources	28,748	28,246	321	-
State	15,211	10,445	66	3,466
State Police	246,801	240,609	332	5,150
Transportation	-	-	-	-
Treasury	187,064	184,007	32	-
<b>TOTAL</b>	<b>\$ 8,836,422</b>	<b>\$ 8,742,846</b>	<b>\$ 12,253</b>	<b>\$ 26,284</b>

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<u>BRANCH AND DEPARTMENT</u>	<u>"VARIANCES"</u>	
	<u>LAPSES</u>	<u>OVEREXPENDED</u>
Legislative Branch	\$ 1,052	\$ -
Judicial Branch	2	-
Executive Branch:		
Agriculture	28	-
Attorney General	916	-
Civil Rights	178	-
Civil Service	758	-
Colleges and Universities Grants	984	-
Community Health	36,701	-
Corrections	1,158	-
Education	1,422	-
Environmental Quality	74	-
Executive Office	36	-
History, Arts & Libraries	14	-
Human Services	8,070	(8,028)
Labor and Economic Growth	46	-
Management and Budget	6,369	-
Military and Veterans Affairs	112	-
Natural Resources	182	-
State	1,234	-
State Police	710	-
Transportation	-	-
Treasury	3,024	-
<b>TOTAL</b>	<b>\$ 63,068</b>	<b>\$ (8,028)</b>

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